

North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,804	\$5,554	4.5%
Substitutes	\$110	\$93	18.0%
Instructional Parapros	\$453	\$460	-1.4%
Pupil-Use Technology	\$30	\$54	-43.5%
Instructional Materials	\$155	\$159	-2.5%
Total	\$6,553	\$6,319	3.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$253	\$187	35.1%
Library & Media	\$127	\$148	-13.8%
Extracurricular	\$111	\$111	-0.1%
Student Health/Services	\$123	\$118	4.2%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$61	\$35	74.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$55	\$60	-8.4%
Therapists, Psychologists	\$399	\$395	1.1%
Total	\$1,129	\$1,054	7.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$106	\$83	28.5%
Food Service	\$294	\$268	9.4%
Safety	\$39	\$82	-52.1%
Building Upkeep	\$698	\$652	7.1%
Data Processing	\$31	\$26	19.1%
Business Operations	\$90	\$152	-40.9%
Total	\$1,259	\$1,264	-0.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$430	\$347	24.0%
School Office	\$181	\$185	-2.0%
Deputies & Administrators	\$45	\$42	6.4%
Superintendent & Board	\$108	\$106	2.0%
Legal	\$7	\$13	-45.0%
Total	\$772	\$693	11.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

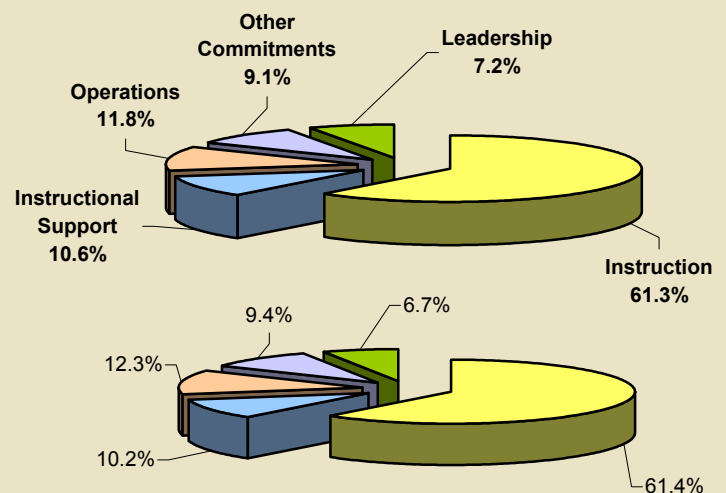
July 2002 - June 2003

Expenditures:	\$37,393,531
District Enrollment (ADM):	3,498
District Per Pupil:	\$10,690

July 2001 - June 2002

Expenditures:	\$35,172,865
District Enrollment (ADM):	3,415
District Per Pupil:	\$10,300

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$6	\$22	-72.6%
Pass-Throughs	\$951	\$928	2.5%
Retiree Benefits	\$21	\$21	-0.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$978	\$970	0.8%